

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Clarksville Com School Corp (1000)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$1,583,446	\$1,905,062	\$1,890,831	\$2,257,074	43%	18%	19%
	11200 Regular Programs; Middle/Junior High	\$777,430	\$939,946	\$951,781	\$1,227,189	58%	31%	29%
	11300 Regular Programs; High School	\$935,384	\$1,192,840	\$1,221,623	\$1,502,148	61%	26%	23%
	11450 Vocational Education; Consumer and Homemaking	\$51,328	\$31,942	\$26,155	\$20,771	-60%	-35%	-21%
	11610 Regular Programs; Alternative Education Programs; Elementary	\$0	\$60	\$0	\$15	n/a	-74%	n/a
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$3,685	\$0	\$0	\$0	-100%	n/a	n/a
	11630 Regular Programs; Alternative Education Programs; High School	\$2,764	\$0	\$0	\$0	-100%	n/a	n/a
	12100 2007 Account Code - Gifted and Talented	\$17,298	\$13,254	\$12,025	\$702	-96%	-95%	-94%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$200	n/a	n/a	n/a
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$0	\$7,674	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$135,634	\$255,750	\$328,590	\$430,510	217%	68%	31%
	12350 Physical Impairment; Homebound	\$8,868	\$2,249	\$10,231	\$13,871	56%	> 500%	36%
	12510 Culturally Different; Communication Disorders	\$0	\$3,653	\$3,622	\$1,376	n/a	-62%	-62%
	12520 Culturally Different; Compensatory	\$27,926	\$8,730	\$7,303	\$10,150	-64%	16%	39%
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$0	\$4,589	\$6,253	\$539	n/a	-88%	-91%
	12610 Learning Disability	\$250,715	\$475,087	\$415,594	\$474,777	89%	0%	14%
	12710 Equal Opportunity At Risk	\$96,251	\$122,123	\$127,382	\$46,388	-52%	-62%	-64%
	12810 Special Education Preschool	\$0	\$4,500	\$46,887	\$61,037	n/a	> 500%	30%
	12900 Other Special Programs	\$1,282	\$2,316	\$735	\$1,466	14%	-37%	99%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$14,164	\$17,583	\$17,800	\$22,409	58%	27%	26%
	13200 Adult/Continuing Education Programs; Advanced Adult Education	\$2,928	\$3,406	\$3,054	\$4,062	39%	19%	33%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$12,342	\$7,851	\$7,263	\$8,035	-35%	2%	11%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$2,106	\$2,541	\$2,266	\$2,520	20%	-1%	11%
	14100 Summer School Programs; Elementary	\$3,085	\$1,406	\$11,386	\$0	-100%	-100%	-100%
	14200 Summer School Programs; Middle/Junior High School	\$1,364	\$1,395	\$3,330	\$3,780	177%	171%	14%
	14300 Summer School Programs; High School	\$13,612	\$12,083	\$9,468	\$17,754	30%	47%	88%
	16200 Preventive Remediation	\$53,406	\$77,199	\$85,623	\$32,197	-40%	-58%	-62%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$2,080	\$0	\$0	\$0	-100%	n/a	n/a
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$76,693	\$155,074	\$171,018	\$165,200	115%	7%	-3%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$282,730	\$226,114	\$242,036	\$282,542	0%	25%	17%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$3,000	\$9,000	\$13,995	\$300	-90%	-97%	-98%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$44,844	\$100,206	\$101,862	\$109,674	145%	9%	8%
	22220 Library/Media Services; School Library	\$211,331	\$157,637	\$210,934	\$175,510	-17%	11%	-17%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$347	\$98	\$827	\$1,048	202%	> 500%	27%
	22290 Library/Media Services; Other Educational Media Services	\$7,079	\$8,726	\$8,334	\$7,913	12%	-9%	-5%
	24100 Office of The Principal	\$566,672	\$767,010	\$808,733	\$978,843	73%	28%	21%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$0	\$0	\$6,204	n/a	n/a	n/a
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$16,663	\$20,503	\$69,024	\$2,765	-83%	-87%	-96%
	26497 2007 Account Code - Teachers Retirement Fund	\$184,833	\$398,392	\$389,729	\$227,956	23%	-43%	-42%
Student Academic Achievement Total		\$5,391,286	\$6,928,327	\$7,205,691	\$8,104,598	50%	17%	12%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$0	\$0	\$273	n/a	n/a	n/a
	21220 Guidance Services; Counseling Services	\$76,329	\$58,080	\$57,384	\$153,997	102%	165%	168%
	21290 Guidance Services; Other Guidance Services	\$2,123	\$2,063	\$1,658	\$2,692	27%	30%	62%
	21340 Health Services; Nurse Services	\$48,402	\$66,592	\$70,198	\$80,045	65%	20%	14%
	21390 Health Services; Other Health Services	\$18,147	\$2,665	\$11,368	\$6,583	-64%	147%	-42%
	22110 Improvement of Instruction; Service Area Direction	\$1,070	\$0	\$0	\$0	-100%	n/a	n/a
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$17,506	\$252,691	\$259,897	\$117,379	> 500%	-54%	-55%
	22130 Improvement of Instruction; Instructional Staff Training	\$3,051	\$0	\$0	\$66,679	> 500%	n/a	n/a
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$44,219	\$4,826	\$5,215	\$5,487	-88%	14%	5%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$114,344	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$29,055	\$37,009	\$39,119	\$49,826	71%	35%	27%
	23210 Executive Administration; Office of The Superintendent	\$157,397	\$178,719	\$192,353	\$229,145	46%	28%	19%
	23290 Executive Administration; Other Executive Administration Services	\$11,194	\$20,995	\$23,733	\$29,873	167%	42%	26%

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	24900 Other Support Services, School Administration	\$1,488	\$2,220	\$588	\$1,897	28%	-15%	223%
	25750 Personnel Services; Health Services	\$1,496	\$1,320	\$1,065	\$1,489	0%	13%	40%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$111,425	\$111,678	\$76,139	n/a	-32%	-32%
Student Instructional Support Total		\$411,476	\$738,606	\$774,255	\$935,850	127%	27%	21%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$4,500	\$1,289	\$329	\$1,938	-57%	50%	489%
	23160 Board of Education; Promotion Expenses	\$2,065	\$4,082	\$3,790	\$3,923	90%	-4%	4%
	25110 Fiscal Services; Office of The Business Manager	\$423	\$36,227	\$38,782	\$61,058	> 500%	69%	57%
	25130 Fiscal Services; Budgeting	\$12,307	\$39,223	\$39,890	\$47,555	286%	21%	19%
	25150 Fiscal Services; Payroll Services	\$31,207	\$33,324	\$35,339	\$43,566	40%	31%	23%
	25160 Fiscal Services; Financial Accounting	\$1,124	\$934	\$649	\$160	-86%	-83%	-75%
	25193 Other Fiscal Services; Printed Forms	\$892	\$0	\$1,726	\$615	-31%	n/a	-64%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$675	\$841	\$735	n/a	9%	-13%
	25196 Other Fiscal Services; Cash Change	\$293	\$360	\$360	\$160	-45%	-56%	-56%
	25300 Printing, Publishing, and Duplicating Services	\$7,350	\$0	\$0	\$0	-100%	n/a	n/a
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$87,265	\$132,072	\$136,438	\$123,419	41%	-7%	-10%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$35,515	\$35,050	\$33,683	\$41,229	16%	18%	22%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$709,615	\$903,235	\$922,272	\$1,105,226	56%	22%	20%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$61,671	\$47,924	\$52,650	\$49,986	-19%	4%	-5%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$188,120	\$171,888	\$222,842	\$244,906	30%	42%	10%
	26499 2007 Account Code - Other	\$143,493	\$41,993	\$27,964	\$1,878	-99%	-96%	-93%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$485	\$2,113	\$1,716	\$2,157	345%	2%	26%
	26600 Operation and Maintenance of Plant Services; Security Services	\$2,310	\$0	\$0	\$900	-61%	n/a	n/a
	26700 Operation and Maintenance of Plant Services; Insurance	\$34,330	\$99,805	\$154,902	\$48,174	40%	-52%	-69%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$14,325	\$0	n/a	n/a	-100%
	27010 Student Transportation; Service Area Direction	\$17,283	\$11,853	\$12,564	\$14,446	-16%	22%	15%
	27100 Student Transportation; Vehicle Operation	\$105,830	\$147,755	\$154,310	\$177,642	68%	20%	15%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$60,314	\$93,108	\$92,603	\$103,552	72%	11%	12%
	27400 Student Transportation; Purchase of School Buses	\$88,925	\$56,124	\$115,441	\$72,604	-18%	29%	-37%
	27500 Student Transportation; Insurance on Buses	\$8,264	\$5,695	\$438	\$4,680	-43%	-18%	> 500%
	27700 Student Transportation; Contracted Transportation Services	\$61,772	\$65,470	\$76,058	\$73,061	18%	12%	-4%
	27900 Student Transportation; Other Student Transportation Services	\$18,717	\$18,375	\$14,745	\$22,206	19%	21%	51%
	31200 Food Services Operations; Food Preparation and Dispensing	\$165,280	\$186,333	\$194,919	\$248,308	50%	33%	27%
	31900 Other Food Services	\$222,474	\$287,205	\$291,593	\$342,391	54%	19%	17%
	33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$0	\$2,530	n/a	n/a	n/a
	33200 Community Recreation	\$5,474	\$1,921	\$3,145	\$504	-91%	-74%	-84%
	33400 Athletic Coaches	\$35,231	\$57,352	\$51,772	\$57,494	63%	0%	11%
	33930 Latch Key Kid Program	\$18,406	\$0	\$0	\$0	-100%	n/a	n/a
	33990 Other Community Services; Other	\$544	\$0	\$750	\$975	79%	n/a	30%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$73,258	\$116,621	\$78,750	\$67,755	-8%	-42%	-14%
Overhead and Operational Total		\$2,204,737	\$2,598,003	\$2,775,586	\$2,965,732	35%	14%	7%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$53,224	\$0	\$0	\$0	-100%	n/a	n/a
	43000 Facilities Acquisition and Construction; Professional Services	\$28,372	\$0	\$103,926	\$38,129	34%	n/a	-63%
	45100 Building Acquisition, Construction and Improvements	\$277,235	\$236,670	\$816,118	\$1,061,694	283%	349%	30%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$407,167	\$350,387	\$472,525	\$409,335	1%	17%	-13%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$0	\$682,892	\$223,004	n/a	n/a	-67%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,500,000	\$2,302,000	\$2,291,010	\$2,301,996	53%	0%	0%
Nonoperational Total		\$2,265,998	\$2,889,057	\$4,366,471	\$4,034,157	78%	40%	-8%
prorated								
	26491 2007 Account Code - PERF	\$154,598	\$180,722	\$205,449	\$97,536	-37%	-46%	-53%
	26492 2007 Account Code - Social Security	\$447,223	\$567,664	\$585,801	\$290,464	-35%	-49%	-50%
	26493 2007 Account Code - Workmen's Compensation	\$18,512	\$20,042	\$2,462	\$1,033	-94%	-95%	-58%

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	26494 2007 Account Code - Group Insurance	\$365,070	\$741,584	\$898,555	\$418,095	15%	-44%	-53%
	26496 2007 Account Code - Unemployment Compensation	\$31	\$0	\$10,258	\$12,675	> 500%	n/a	24%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$304,211	\$280,550	\$180,109	n/a	-41%	-36%
prorated Total		\$985,434	\$1,814,224	\$1,983,076	\$999,912	1%	-45%	-50%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$6,165,432	\$8,410,063	\$8,815,104	\$8,927,001	45%	6%	1%	54.8%	56.2%	51.5%	52.4%
Student Instructional Support	\$457,322	\$826,683	\$875,094	\$986,097	116%	19%	13%	4.1%	5.5%	5.1%	5.8%
Overhead and Operational	\$2,370,178	\$2,842,414	\$3,048,409	\$3,092,995	30%	9%	1%	21.1%	19.0%	17.8%	18.2%
Nonoperational	\$2,265,998	\$2,889,057	\$4,366,471	\$4,034,157	78%	40%	-8%	20.1%	19.3%	25.5%	23.7%
Grand Total	\$11,258,931	\$14,968,216	\$17,105,078	\$17,040,250	51%	14%	0%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	58.8%	61.7%	56.7%	58.2%